

TRITON REGIONAL SCHOOL DISTRICT

INITIAL BUDGET

FISCAL YEAR 2010



ADMINISTRATION

Sandra J. Halloran, Ed.D., *Superintendent*
Kathleen M. Willis, *Assistant Superintendent*
Christine A. Kneeland, *Administrator of Pupil Services*
Brian L. Forget, *School Business Administrator*
Sylvia A. Jordan, *Principal, Newbury Elementary School*
Arthur Beane, Ed.D., *Principal, Pine Grove School*
James L. Montanari, *Principal, Salisbury Elementary School*
Jared P. Fulgoni, *Principal, Triton Regional Middle School*
Kevin M. McLaughlin, *Principal, Triton Regional High School*

TRITON REGIONAL SCHOOL COMMITTEE

Dina Sullivan, *Chairperson*
Ed Mavragis, *Vice Chairperson*
Deborah Choate, *Secretary*

Lane Bourn
Susan Fish
Mary Murphy

Frank Chiaravalloti
Suzanne Densmore
Holly Janvrin

February 11, 2009



Triton Regional School District - Final Adjusted Budget

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Triton Regional School District - Revenue/Assessments - 2009/2010

Initial Budget - February 4, 2009

OPERATING EXPENSES:	FY09 Final	FY10 Initial	DIFFERENCE	
General Operating Expenses	\$ 34,955,496	\$ 34,378,542	\$ (576,954)	-1.65%
Capital Debt Service Expenses	\$ 3,544,163	\$ 3,494,863	\$ (49,300)	-1.39%
TOTAL OPERATING EXPENSES (General + Debt) :	\$ 38,499,659	\$ 37,873,405	\$ (626,254)	-1.63%

GENERAL OPERATING BUDGET				
General Operating Revenues	FY09 Final	FY10 Initial	DIFFERENCE	
State Transportation	\$ 1,071,678	\$ 925,785	\$ (145,893)	-13.61%
Interest Income	\$ 110,000	\$ 100,000	\$ (10,000)	-9.09%
Excess and Deficiency	\$ 325,000	\$ 200,000	\$ (125,000)	-38.46%
Chapter 70-Base Aid	\$ 8,743,809	\$ 8,743,809	\$ -	0.00%
Medicaid Reimbursements	\$ 250,000	\$ 250,000	\$ -	0.00%
Blue Cross/HMO Blue (Retirees)	\$ 380,998	\$ 404,643	\$ 23,645	6.21%
Medex (Retirees)	\$ 138,208	\$ 118,502	\$ (19,706)	-14.26%
Total General Operating Revenues	\$ 11,019,693	\$ 10,742,739	\$ (276,954)	-2.51%
Total General Operating Expenses	\$ 34,955,496	\$ 34,378,542	\$ (576,954)	-1.65%
Less Total General Operating Revenues	\$ 11,019,693	\$ 10,742,739	\$ (276,954)	-2.51%
NET GENERAL OPERATING ASSESSMENT TO TOWNS:	\$ 23,935,803	\$ 23,635,803	\$ (300,000)	-1.25%

CAPITAL DEBT BUDGET				
State Debt Service Revenues	FY09 Final	FY10 Initial	DIFFERENCE	
MSBA Debt Service Reimbursement	\$ 2,600,710	\$ 2,148,118	\$ (452,592)	-17.40%
Total Capital Debt Service Revenues	\$ 2,600,710	\$ 2,148,118	\$ (452,592)	-17.40%
Total Capital Debt Expenses	\$ 3,544,163	\$ 3,494,863	\$ (49,300)	-1.39%
Less Total STATE Capital Debt Revenues	\$ 2,600,710	\$ 2,148,118	\$ (452,592)	-17.40%
NET CAPITAL DEBT ASSESSMENT TO TOWNS:	\$ 943,453	\$ 1,346,745	\$ 403,292	42.75%



Triton Regional School District - Revenue/Assessments - 2009/2010

Initial Budget - Assessment Summary

	OPERATING ASSESSMENT (Calculation Page 5)			
	FY09	FY10	Difference	
NEWBURY	\$ 8,209,998	\$ 8,282,201	\$ 72,203	0.88%
ROWLEY	\$ 7,146,439	\$ 6,965,085	\$ (181,354)	-2.54%
SALISBURY	\$ 8,579,366	\$ 8,388,516	\$ (190,850)	-2.22%
Totals:	\$ 23,935,803	\$ 23,635,803	\$ (300,000)	-1.25%

	CAPITAL ASSESSMENT (Calculation Page 6)			
	FY09	FY10	Difference	
NEWBURY	\$ 165,399	\$ 296,111	\$ 130,712	79.03%
ROWLEY	\$ 156,277	\$ 281,358	\$ 125,081	80.04%
SALISBURY	\$ 621,777	\$ 769,277	\$ 147,500	23.72%
Totals:	\$ 943,453	\$ 1,346,745	\$ 403,292	42.75%



Triton Regional School District - Assessment Worksheet - 2009/2010

Initial Budget - General Operating Assessment Calculation

1. TOWN ASSESSMENT CALCULATION

OPERATING EXPENSES	\$	34,378,542
REVENUE IN	\$	10,742,739
<hr/>		
AMOUNT ASSESSED TO TOWNS	\$	23,635,803

2. MINIMUM CONTRIBUTIONS - Posted on Mass. DOE Website: http://finance1.doe.mass.edu/chapter70/chapter_09p.html

NEWBURY	\$	7,411,960
ROWLEY	\$	6,138,201
SALISBURY	\$	7,416,850
<hr/>		
TOTAL	\$	20,967,011

3. TOTAL AMOUNT ABOVE MINIMUM

TOTAL ASSESSMENT TO TOWNS	\$	23,635,803
TOTAL MINIMUM CONTRIBUTIONS	\$	20,967,011
<hr/>		
DIFFERENCE (ASSESSMENT - TOTAL MINIMUM)	\$	2,668,792

4. CALCULATION OF INDIVIDUAL TOWN'S "ABOVE MINIMUM" ASSESSMENT

	Difference	Enrollment % (see page 11)	Total Above Minimum
NEWBURY	\$ 2,668,792	32.61%	\$ 870,241
ROWLEY	\$ 2,668,792	30.98%	\$ 826,884
SALISBURY	\$ 2,668,792	36.41%	\$ 971,666
<hr/>			
Total			\$ 2,668,792

5. MINIMUM CONTRIBUTION + ABOVE MINIMUM ASSESSMENT= LOCAL ASSESSMENT

	Minimum (Calculation #2)	Above Minimum (Calculation #4)	Total Assessment
NEWBURY	\$ 7,411,960	\$ 870,241	\$ 8,282,201
ROWLEY	\$ 6,138,201	\$ 826,884	\$ 6,965,085
SALISBURY	\$ 7,416,850	\$ 971,666	\$ 8,388,516
<hr/>			
Total			\$ 23,635,803



Triton Regional School District - 2009/2010

Capital Assessments - Building Projects

PROJECT		TOTAL ASSESSMENT
TRITON REGIONAL MIDDLE/HIGH SCHOOL PROJECT		
Total Debt Service: <i>(Budget Page 28, Function 8200)</i>		\$2,232,825
Total MSBA Reimbursement		\$1,324,735
Total Assessed to Member Communities		\$908,090
Town	Enrollment Percentage (see page 6)	Portion of Assessment
Newbury	32.61%	\$296,111
Rowley	30.98%	\$281,358
Salisbury	36.41%	\$330,622

PROJECT		TOTAL ASSESSMENT
SALISBURY ELEMENTARY SCHOOL PROJECT		
Total Debt Service: <i>(Budget Page 28, Function 8200)</i>		\$1,262,038
Total MSBA Reimbursement		\$823,383
Total Assessed to Salisbury		\$438,655
Town	Enrollment Percentage	Portion of Assessment
Salisbury	100.00%	\$438,655

Total District Debt Service - <i>(see Budget Page 28, Function 8200)</i>	\$3,494,863
Total District MSBA Reimbursement - <i>(see Revenues - Page 3)</i>	\$2,148,118
Total District Local Debt Service Assessments - <i>(see Revenues - Page 3)</i>	\$1,346,745

TOWN	TOTAL ASSESSMENT
NEWBURY	
Triton Regional Middle/High School Project	\$165,399
<i>Total Town Debt Service</i>	\$296,111
ROWLEY	
Triton Regional Middle/High School Project	\$156,277
<i>Total Town Debt Service</i>	\$281,358
SALISBURY	
Triton Regional Middle/High School Project	\$330,622
Salisbury Elementary School Project	\$438,655
<i>Total Town Debt Service</i>	\$769,277



Triton Regional School District - 2009/2010

Budgetary Reductions Summary

Overview:

District Wide Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Rework Network Contract - Hire w/support	1.0	1.0	4000	\$ 30,000
Health Coordinator	0.6	0.4	1230	\$ 15,396
Early Childhood Coordinator	0.6	0.4	1230	\$ 14,794
Receptionist	1.0	0.0	1410/1420	\$ 20,553
Treasurer	0.5	0.3	1410	\$ 13,367
Physical Therapy Assistant	1.0	0.0	2320	\$ 35,646
District Math/Science Coordinator	1	0.5	2325	\$ 41,200
District Special Education Coordinator	1	0.5	2310	\$ 44,175
School Committee Expenses	N/A		1110	\$ 8,000
Superintendent Professional Expenses	N/A		1210	\$ 2,500
Assistant Superintendent Professional Expenses	N/A		1220	\$ 1,500
Business Professional Expenses	N/A		1410	\$ 1,000
Technology Supplies	N/A		1450	\$ 4,000
ELL Contracted Services	N/A		2310	\$ 5,000
MCAS Remediation	N/A		2310	\$ 9,800
Professional Development Inservice	N/A		2350	\$ 7,500
Professional Development Substitutes	N/A		2350	\$ 5,000
Total Site Budgetary Cuts				\$ 259,431
Benefit Savings from Staff Reductions			5200	\$ 299,265
Total Additional Savings Due to Staff Cuts				\$ 299,265
District Wide Unemployment Costs			5200	\$ (421,715)
Total District INCREASED Unemployment Costs				\$ (421,715)
Total NET DISTRICT BUDGET IMPACT:				\$ 136,981

High School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
SPED ETC	0.5	0.0	2310	\$ 37,696
SPED ETC - District SPED Coordinator to assume HS ETC Function	0.0	0.5	2310	\$ (44,174)
Athletic Director	0.5	0.0	3510	\$ 30,314
Performing Arts Clerical	1.0	0.0	2330	\$ 18,040
Special Education Teacher	8.0	7.0	2310	\$ 43,174
Special Education Instructional Assistants	14.0	12.0	2200	\$ 29,870
SSC Instructors	2.0	0.0	2200	\$ 71,347
ADDED to replace 2 SSC Instructors	0.0	1.0	2305	\$ (50,000)
Classroom Teachers	59.4	55.4	2305	\$ 216,868
Foreign Language Section Reduction	1.167	1.0	2305	\$ 8,971
Physical Education Section Reduction	1.167	1.0	2305	\$ 11,542
Consumer Science Section Reduction	1.167	1.0	2305	\$ 8,205
Increased Athletic Fees	N/A		3510	\$ 57,552
HS Printing	N/A		2200	\$ 5,750
HS Postage	N/A		2200	\$ 5,325
HS 2410 Supplies/Materials	N/A		2400	\$ 30,000
HS Accreditation	N/A		2200	\$ 2,600
Total Site Budgetary Cuts				\$ 483,080

Middle School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Assitant Principal	1.0	0.0	2200	\$ 83,572
Math Specialist - Position Cut from MS Budget	1.0	0.0	2310	\$ 51,296
Math Specialist - Math/Science Coord. to assume MS Math Specialist Half Time	0.0	0.5	2310	\$ (41,200)
Literacy Specialist	1.0	0.5	2310	\$ 22,120
Special Education Instructional Assistants	11.0	9.0	2330	\$ 29,870
Art	1.0	0.8	2305	\$ 12,546
Music	1.0	0.8	2305	\$ 13,374
Physical Education	1.0	0.8	2305	\$ 13,647
Technology Education	1.0	0.8	2305	\$ 9,407
Classroom Teacher	27.0	26.0	2305	\$ 50,000
Special Education Teacher	6.0	5.0	2310	\$ 65,533
Guidance Counselor	2.0	1.0	2700	\$ 50,000
MS Printing	N/A		2200	\$ 1,625
MS 2410 Supplies/Materials	N/A		2400	\$ 20,000
MS Postage	N/A		2200	\$ 1,900
Total Site Budgetary Cuts				\$ 383,690

Newbury Elementary School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Library Assistant ADDED	0.0	1.0	2330	\$ (15,000)
Librarian	1.0	0.0	2305	\$ 54,725
Special Education Instructional Assistants	24.1	21.1	2330	\$ 45,000
Reading Recovery	1.0	0.5	2310	\$ 25,000
Classroom Teachers	29.0	26.0	2305	\$ 182,731
PreK/K Revolving - Move LEA Spending to Revolving	N/A		2305	\$ 13,132
Physical Education	1.0	0.8	2305	\$ 9,654
Art	1.0	0.8	2305	\$ 13,374
Music	1.0	0.8	2305	\$ 13,823
Occupational Therapist	0.6	0.0	2310	\$ 35,054
Reading Specialist	1.0	0.5	2310	\$ 36,495
Math Specialist	1.0	0.5	2310	\$ 36,695
Total Site Budgetary Cuts				\$ 450,683

Pine Grove School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Library Assistant ADDED	0.0	1.0	2330	\$ (15,000)
Librarian	1.0	0.0	2305	\$ 45,000
Physical Education	1.0	0.8	2305	\$ 15,118
Art	1.0	0.8	2305	\$ 9,562
Special Education Instructional Assistants	14.9	12.9	2330	\$ 30,000
Reading Recovery	1.0	0.5	2310	\$ 25,000
Classroom Teachers	26.0	24.0	2305	\$ 106,868
PreK/K Revolving - Move LEA Spending to Revolving	N/A		2305	\$ 10,000
Reading Specialist	1.0	0.5	2310	\$ 36,495
Math Specialist	1.0	0.5	2310	\$ 36,695
Total Site Budgetary Cuts				\$ 299,738

Salisbury Elementary School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Library Assistant ADDED	0.0	1.0	2330	\$ (15,000)
Speech and Language Therapist	1.0	0.0	2310	\$ 58,590
Office Clerk	1.0	0.5	2200	\$ 8,912
Special Education Instructional Assistants	21.0	18.0	2330	\$ 45,000
Reading Recovery	2.0	1.0	2310	\$ 50,000
Physical Education	1.0	0.8	2305	\$ 14,273
Classroom Teachers	29.0	26.0	2305	\$ 124,131
PreK/K Revolving - Move LEA Spending to Revolving	N/A		2305	\$ 76,868
Reading Specialist - half funded from Title 1	1.0	0.5	2310	\$ 26,118
Math Specialist - half funded from Title 1	1.0	0.5	2310	\$ 29,718
				\$ 418,610

District Summary		Savings
District Reductions		\$ 259,431
High School Reductions		\$ 483,080
Middle School Reductions		\$ 383,690
Newbury Elementary Reductions		\$ 450,683
Pine Grove School Reductions		\$ 299,738
Salisbury Elementary Reductions		\$ 418,610
Total District Budgetary Cuts		\$ 2,295,232
Benefit Savings from Staff Reductions		\$ 299,265
Total Additional Savings Due to Staff Cuts		\$ 299,265
District Wide Unemployment Costs		\$ (421,715)
Total District INCREASED COST for Unemployment		\$ (421,715)
Total NET DISTRICT BUDGET IMPACT:		\$ 2,172,781



Triton Regional School District - 2009/2010

Enrollment Calculation Worksheet

	Newbury	Rowley	Salisbury	Totals
Choice Out	54	107	101	262
Charter Out	33	1	25	59
PK	74	50	56	180
K	74	84	72	230
1	84	80	77	241
2	89	74	80	243
3	65	80	82	227
4	78	63	96	237
5	77	72	74	223
6	77	71	87	235
7	81	65	76	222
8	63	57	82	202
9	77	84	103	264
10	60	61	82	203
11	81	56	86	223
12	57	63	76	196
FOUNDATION ENROLLMENT	Newbury 1124	Rowley 1068	Salisbury 1255	Total 3447

Total Calculation Enrollment	
Includes all Regular Day students, OOD Placement students, Choice Out and Charter Out LESS Choice In students	3447

Newbury Percentage Calculation:

1124 ÷ 3447.0 = **32.61%**

Year	Percent	Difference
FY10	32.61%	0.33%
FY09	32.27%	0.32%
FY08	31.95%	n/a

Rowley Percentage Calculation:

1068 ÷ 3447.0 = **30.98%**

Year	Percent	Difference
FY10	30.98%	0.49%
FY09	30.49%	-0.27%
FY08	30.76%	n/a

Salisbury Percentage Calculation:

1255 ÷ 3447.0 = **36.41%**

Year	Percent	Difference
FY10	36.41%	-0.83%
FY09	37.23%	-0.07%
FY08	37.30%	n/a



Triton Regional School District - 2009/2010

Projected Class Enrollments

GRADE	STUDENTS 2008-2009	CLASSES 2008-2009	CLASS SIZE 2008-2009	STUDENTS 2009-2010	CLASSES 2009-2010	CLASS SIZE 2009-2010
NEWBURY ELEMENTARY SCHOOL						
PK	58	1.3		1.5	74	
K	66	4	13,13,20,20	4	74	
1	94	5	18,19,19,19,19	4	75	18,19,19,19
2	93	5	18,18,19,19,19	5	98	19,19,20,20,20
3	78	4	19,19,20,20	4	96	24,24,24,24
4	79	4	19,20,20,20	3	73	24,24,25
5	81	4	20,20,20,21	3	84	28,28,28
6	84	4	21,21,21,21	3	84	28,28,28
Totals K-6	575	30		26	584	
Totals PK-6	633	31.3		27.5	658	
PINE GROVE SCHOOL						
PK	48	1		1	51	
K	75	4	17,18,20,20	4	51	
1	77	4	19,19,19,20	4	84	21,21,21,21
2	73	4	18,18,18,19	4	81	20,20,20,21
3	78	4	19,19,20,20	3	75	25,25,25
4	67	3	22,22,23	3	78	26,26,26,
5	73	3	24,24,25	3	65	21,22,22
6	84	4	21,21,21,21	3	76	25,25,26
Totals K-6	527	26		24	510	
Totals PK-6	575	27		25	561	
SALISBURY ELEMENTARY SCHOOL						
PK	56	1.3		1.3	58	
K	75	4	17,18,20,20	4	58	
1	79	4	19,20,20,20	4	74	18,18,19,19
2	78	4	19,19,20,20	4	76	19,19,19,19
3	91	4	22,23,23,23	3	77	25,26,26
4	98	5	19,19,20,20,20	4	85	21,21,21,22
5	83	4	20,21,21,21	4	96	24,24,24,24
6	88	4	22,22,22,22	3	80	26,27,27
Totals K-6	592	29		26	546	
Totals PK-6	648	30.3		27.3	604	

Enrollments as of February 1, 2009

GRADE	STUDENTS 2008-2009	STUDENTS 2009-2010
TRITON REGIONAL MIDDLE SCHOOL		
7	222	244
8	203	222
Totals	425	466

Enrollments as of February 1, 2009

GRADE	STUDENTS 2008-2009	STUDENTS 2009-2010
TRITON REGIONAL HIGH SCHOOL		
9	228	203
10	205	228
11	244	205
12	226	244
Totals	903	880

Enrollments as of February 1, 2009



Triton Regional School District - Site/Function Summary - 2009/2010

SUMMARY BY SCHOOL SITE	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	Final	Initial	\$	%
NEWBURY ELEMENTARY SCHOOL	\$ 2,890,001	\$ 2,729,632	\$ 3,414,157	\$ 3,604,862	\$ 3,385,113	\$ (219,749)	-6.10%
PINE GROVE ELEMENTARY SCHOOL	\$ 2,895,307	\$ 2,704,175	\$ 2,856,475	\$ 3,097,883	\$ 2,953,715	\$ (144,168)	-4.65%
SALISBURY ELEMENTARY SCHOOL	\$ 3,110,408	\$ 3,032,241	\$ 3,697,881	\$ 3,885,871	\$ 3,688,496	\$ (197,374)	-5.08%
MIDDLE SCHOOL	\$ 2,332,841	\$ 2,206,858	\$ 2,435,525	\$ 2,588,184	\$ 2,370,000	\$ (218,184)	-8.43%
HIGH SCHOOL	\$ 5,685,775	\$ 5,543,144	\$ 6,229,193	\$ 6,654,309	\$ 6,603,844	\$ (50,465)	-0.76%
REGIONAL PROGRAMS	\$ 16,622,803	\$ 18,189,935	\$ 18,161,750	\$ 18,668,551	\$ 18,872,238	\$ 203,687	1.09%
TOTAL	\$ 33,537,135	\$ 34,405,986	\$ 36,794,980	\$ 38,499,659	\$ 37,873,405	\$ (626,255)	-1.63%

SUMMARY BY D.O.E. FUNCTION	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	Final	Initial	\$	%
1000: DISTRICT LEADERSHIP	\$ 1,055,156	\$ 1,012,736	\$ 1,200,721	\$ 1,174,022	\$ 1,132,908	\$ (41,114)	-3.50%
2000: INSTRUCTIONAL SERVICES	\$ 15,844,224	\$ 15,408,801	\$ 17,470,045	\$ 18,675,726	\$ 17,734,498	\$ (941,229)	-5.04%
3000: STUDENT SERVICES	\$ 2,957,787	\$ 2,687,804	\$ 3,060,784	\$ 3,186,896	\$ 3,106,700	\$ (80,196)	-2.52%
4000: OPERATIONS/MAINTENANCE	\$ 2,175,991	\$ 2,381,666	\$ 2,350,214	\$ 2,630,829	\$ 2,701,583	\$ 70,754	2.69%
5000: FIXED CHARGES	\$ 4,585,667	\$ 5,468,150	\$ 5,864,679	\$ 6,230,138	\$ 6,391,883	\$ 161,745	2.60%
7000: CAPITAL FIXED ASSETS	\$ -	\$ -	\$ 48,444	\$ 22,308	\$ 22,308	\$ -	0.00%
8000: DEBT SERVICE - BUILDING PROJ.	\$ -	\$ -	\$ -	\$ 3,544,163	\$ 3,494,863	\$ (49,300)	N/A
9000: OUTSIDE PLACEMENT	\$ 3,219,423	\$ 3,801,343	\$ 3,204,205	\$ 3,035,577	\$ 3,288,663	\$ 253,085	8.34%
TOTAL NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
UNDESIGNATED SALARY INCREASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL	\$ 29,838,248	\$ 30,760,498	\$ 33,199,092	\$ 38,499,659	\$ 37,873,405	\$ (626,255)	-1.63%



Triton Regional School District - Logical Summary - 2009/2010

SUMMARY BY LOGICAL CATEGORY	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	Final	Initial	\$	%
Administration Salaries	\$ 1,388,435	\$ 1,404,353	\$ 1,614,464	\$ 1,753,208	\$ 1,651,228	\$ (101,980)	-5.82%
Instructional Salaries/Contracted Services	\$ 14,397,682	\$ 13,853,029	\$ 15,603,330	\$ 16,685,518	\$ 15,976,962	\$ (708,556)	-4.25%
Support Salaries	\$ 568,384	\$ 574,823	\$ 633,794	\$ 670,903	\$ 590,075	\$ (80,828)	-12.05%
Technology Services/Supplies	\$ 319,803	\$ 290,552	\$ 467,296	\$ 653,953	\$ 608,202	\$ (45,751)	-7.00%
AdministrativeSupplies/Materials/Expenses	\$ 241,732	\$ 247,791	\$ 259,702	\$ 225,300	\$ 195,100	\$ (30,200)	-13.40%
Instructional Supplies & Materials	\$ 328,874	\$ 380,611	\$ 463,487	\$ 416,843	\$ 366,843	\$ (50,000)	-11.99%
Student Activities - Athletics	\$ 355,560	\$ 28,821	\$ 394,071	\$ 398,107	\$ 323,281	\$ (74,826)	-18.80%
Facilities & Grounds Maintenance	\$ 1,183,463	\$ 1,334,171	\$ 1,377,251	\$ 1,443,899	\$ 1,446,362	\$ 2,463	0.17%
Fuel/Electricity/Water	\$ 925,457	\$ 990,924	\$ 948,871	\$ 965,980	\$ 1,080,126	\$ 114,146	11.82%
Transportation	\$ 2,323,768	\$ 2,385,930	\$ 2,367,943	\$ 2,476,071	\$ 2,459,817	\$ (16,254)	-0.66%
Tuitions - Special Ed, Choice, Charter	\$ 3,219,423	\$ 3,801,343	\$ 3,204,205	\$ 3,035,577	\$ 3,288,663	\$ 253,085	8.34%
Benefits - Health/Retirement/Insurances	\$ 4,585,667	\$ 5,468,150	\$ 5,864,679	\$ 6,230,137	\$ 6,391,883	\$ 161,746	2.60%
Debt Service - Building Projects	\$ -	\$ -	\$ -	\$ 3,544,163	\$ 3,494,863	\$ (49,300)	N/A
TOTAL	\$ 29,838,248	\$ 30,760,498	\$ 33,199,092	\$ 38,499,659	\$ 37,873,405	\$ (626,255)	-1.63%



Triton Regional School District - Newbury Elementary School - 2009/2010

Newbury Elementary Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2200: Principal							
PROFESSIONAL SALARIES	\$ 160,800	\$ 161,051	\$ 171,065	\$ 180,296	\$ 185,675	\$ 5,379	2.98%
NON PROF. SALARIES	\$ 44,705	\$ 43,550	\$ 48,008	\$ 54,663	\$ 56,258	\$ 1,595	2.92%
SUPPLIES & MATERIALS	\$ 879	\$ 804	\$ 1,977	\$ 1,500	\$ 1,500	\$ -	0.00%
TRAVEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.00%
EQUIPMENT MAINTENANCE	\$ 1,942	\$ 39	\$ 2,566	\$ 1,000	\$ 1,000	\$ -	0.00%
Sub Total	\$ 208,826	\$ 205,943	\$ 224,117	\$ 238,559	\$ 245,533	\$ 6,974	2.92%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	\$ 1,369,279	\$ 1,130,231	\$ 1,439,298	\$ 1,615,234	\$ 1,506,976	\$ (108,258)	-6.70%
PRESCHOOL SALARIES	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
KINDERGARTEN SALARIES	\$ 89,145	\$ 93,033	\$ 84,713	\$ 67,992	\$ 59,700	\$ (8,292)	-12.20%
LIBRARY SALARIES	\$ 68,287	\$ 69,266	\$ 26,063	\$ 50,000	\$ -	\$ (50,000)	-100.00%
TECHNOLOGY SALARIES	\$ 59,968	\$ 64,707	\$ 67,889	\$ 77,439	\$ 80,291	\$ 2,852	3.68%
Sub Total	\$ 1,586,679	\$ 1,357,237	\$ 1,619,463	\$ 1,812,165	\$ 1,648,467	\$ (163,698)	-9.03%
2310: Teaching Services: Special							
SPECIAL EDUCATION SALARIES	\$ 288,416	\$ 280,630	\$ 499,245	\$ 421,318	\$ 412,280	\$ (9,038)	-2.15%
MATH/READING SPECIALISTS - RR	\$ 60,841	\$ 58,206	\$ 194,122	\$ 191,808	\$ 102,163	\$ (89,645)	-46.74%
Sub Total	\$ 349,257	\$ 338,836	\$ 693,367	\$ 613,126	\$ 514,443	\$ (98,683)	-16.10%
2325: Teaching Services: Substitutes							
SUBSTITUTES	\$ 41,418	\$ 61,963	\$ 38,101	\$ 29,250	\$ 29,250	\$ -	0.00%
Sub Total	\$ 41,418	\$ 61,963	\$ 38,101	\$ 29,250	\$ 29,250	\$ -	0.00%
2330: Teaching Services: Assistants							
PRESCHOOL	\$ -	\$ -	\$ 803	\$ 275	\$ 325	\$ 50	0.00%
KINDERGARTEN	\$ 14,523	\$ 14,523	\$ -	\$ 14,861	\$ 15,708	\$ 847	0.00%
SPECIAL EDUCATION	\$ 161,001	\$ 182,704	\$ 256,643	\$ 284,064	\$ 278,411	\$ (5,653)	-1.99%
REGULAR EDUCATION	\$ 17,104	\$ 14,314	\$ 19,072	\$ 15,000	\$ 15,000	\$ -	0.00%
LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.00%
Sub Total	\$ 192,628	\$ 211,541	\$ 276,518	\$ 314,200	\$ 324,444	\$ 10,244	3.26%
2350: Professional Development							
SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IN SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%



Triton Regional School District - Newbury Elementary School - 2009/2010

Newbury Elementary Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial	
						\$	%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMNTY BOOKS	\$ 25,007	\$ 26,357	\$ 36,318	\$ 34,178	\$ 34,178	\$ -	0.00%
REGULAR EDUCATION SUPPLIES	\$ 9,086	\$ 11,157	\$ 13,938	\$ 13,781	\$ 13,781	\$ -	0.00%
SPECIAL EDUCATION SUPPLIES	\$ 1,833	\$ 1,013	\$ 2,570	\$ 2,000	\$ 2,000	\$ -	0.00%
KINDERGARTEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
EQUIP PURCHASES/MAINT	\$ -	\$ 160	\$ 1,601	\$ 1,000	\$ 1,000	\$ -	0.00%
Sub Total	\$ 35,925	\$ 38,687	\$ 54,428	\$ 50,959	\$ 50,959	\$ -	0.00%
2450: Instructional Technology							
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 4,949	\$ 5,598	\$ 6,961	\$ 5,250	\$ 5,250	\$ -	0.00%
Sub Total	\$ 4,949	\$ 5,598	\$ 6,961	\$ 5,250	\$ 5,250	\$ -	0.00%
2700: Guidance							
PROFESSIONAL SALARIES	\$ 59,418	\$ 59,706	\$ 67,290	\$ 70,785	\$ 73,413	\$ 2,628	3.71%
Sub Total	\$ 59,418	\$ 59,706	\$ 67,290	\$ 70,785	\$ 73,413	\$ 2,628	3.71%
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,479,100	\$ 2,279,512	\$ 2,980,245	\$ 3,134,294	\$ 2,891,759	\$ (242,535)	-7.74%
3200: Health Services							
PROFESSIONAL SALARIES	\$ 43,282	\$ 44,882	\$ 52,471	\$ 63,624	\$ 65,533	\$ 1,909	3.00%
SUPPLIES & MATERIALS	\$ 884	\$ 683	\$ 1,023	\$ 1,500	\$ 1,500	\$ -	0.00%
Sub Total	\$ 44,166	\$ 45,564	\$ 53,494	\$ 65,124	\$ 67,033	\$ 1,909	2.93%
3520: Student Activities							
STUDENT ACTIVITIES	\$ -	\$ -	\$ 5,235	\$ 5,495	\$ 5,495	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ 5,235	\$ 5,495	\$ 5,495	\$ -	0.00%
3000: STUDENT SERVICES TOTAL	\$ 44,166	\$ 45,564	\$ 58,729	\$ 70,619	\$ 72,528	\$ 1,909	2.70%



Triton Regional School District - Newbury Elementary School - 2009/2010

Newbury Elementary Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
4000: Operations/Maintenance							
SALARIES	\$ 126,953	\$ 143,833	\$ 139,032	\$ 143,094	\$ 149,531	\$ 6,437	4.50%
SEC. CHECKS/EXTRA HELP/SUBS	\$ 16,710	\$ 17,489	\$ 21,060	\$ 12,500	\$ 12,500	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 6,665	\$ 16,633	\$ 13,443	\$ 18,978	\$ 18,978	\$ -	0.00%
Maintenance Sub Total	\$ 150,328	\$ 177,956	\$ 173,535	\$ 174,572	\$ 181,009	\$ 6,437	3.69%
HEATING FUEL	\$ 66,776	\$ 65,597	\$ 43,998	\$ 69,446	\$ 51,605	\$ (17,841)	-25.69%
WATER	\$ 6,917	\$ 7,683	\$ 10,224	\$ 8,800	\$ 10,000	\$ 1,200	13.64%
ELECTRICITY	\$ 109,797	\$ 83,890	\$ 104,105	\$ 86,909	\$ 117,990	\$ 31,081	35.76%
CONTRACTED SERVICES	\$ 13,265	\$ 22,212	\$ 9,731	\$ 22,211	\$ 22,211	\$ -	0.00%
MAINTENANCE REPAIRS	\$ 19,652	\$ 47,219	\$ 33,589	\$ 38,011	\$ 38,011	\$ -	0.00%
Operations Sub Total	\$ 216,406	\$ 226,599	\$ 201,647	\$ 225,377	\$ 239,817	\$ 14,440	6.41%
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 366,735	\$ 404,556	\$ 375,183	\$ 399,949	\$ 420,826	\$ 20,877	5.22%
NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL :	\$ 2,890,001	\$ 2,729,632	\$ 3,414,157	\$ 3,604,862	\$ 3,385,113	\$ (219,749)	-6.10%



Triton Regional School District - Pine Grove School - 2009/2010

Pine Grove Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2200: Principal							
PROFESSIONAL SALARIES	\$ 158,563	\$ 158,473	\$ 168,979	\$ 168,808	\$ 173,842	\$ 5,034	2.98%
NON PROF. SALARIES	\$ 47,559	\$ 47,559	\$ 53,389	\$ 54,848	\$ 56,448	\$ 1,600	2.92%
SUPPLIES & MATERIALS	\$ 214	\$ 807	\$ 246	\$ 1,500	\$ 1,500	\$ -	0.00%
TRAVEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ 549	\$ 370	\$ 788	\$ 600	\$ 600	\$ -	0.00%
EQUIPMENT MAINTENANCE	\$ 1,641	\$ 780	\$ 1,466	\$ 1,000	\$ 1,000	\$ -	0.00%
Sub Total	\$ 209,026	\$ 208,488	\$ 225,367	\$ 227,256	\$ 233,891	\$ 6,635	2.92%
2305: Teaching Services: Professional							
PRESCHOOL SALARIES	\$ 839	\$ 21,044	\$ 26,473	\$ 32,173	\$ 22,888	\$ (9,285)	-28.86%
KINDERGARTEN SALARIES	\$ 60,767	\$ 90,634	\$ 61,999	\$ 68,913	\$ 63,575	\$ (5,338)	-7.75%
REGULAR EDUCATION SALARIES	\$ 1,422,773	\$ 1,211,550	\$ 1,254,666	\$ 1,308,173	\$ 1,283,576	\$ (24,597)	-1.88%
LIBRARY SALARIES	\$ 63,847	\$ 63,908	\$ 68,501	\$ 72,364	\$ -	\$ (72,364)	-100.00%
TECHNOLOGY SALARIES	\$ 68,287	\$ 69,266	\$ 72,594	\$ 78,089	\$ 80,291	\$ 2,202	2.82%
Sub Total	\$ 1,616,513	\$ 1,456,401	\$ 1,484,233	\$ 1,559,712	\$ 1,450,330	\$ (109,382)	-7.01%
2310: Teaching Services: Special							
SPECIAL EDUCATION SALARIES	\$ 316,093	\$ 290,935	\$ 261,472	\$ 340,063	\$ 360,589	\$ 20,526	6.04%
MATH/READING SPECIALIST - RR	\$ 53,130	\$ 45,770	\$ 166,652	\$ 200,926	\$ 113,189	\$ (87,737)	-43.67%
Sub Total	\$ 369,223	\$ 336,705	\$ 428,125	\$ 540,989	\$ 473,778	\$ (67,211)	-12.42%
2325: Teaching Services: Substitutes							
SUBSTITUTES	\$ 50,620	\$ 50,334	\$ 36,352	\$ 27,000	\$ 27,000	\$ -	0.00%
Sub Total	\$ 50,620	\$ 50,334	\$ 36,352	\$ 27,000	\$ 27,000	\$ -	0.00%
2330: Teaching Services: Assistants							
PRESCHOOL	\$ 550	\$ 550	\$ 5,016	\$ 6,883	\$ 7,730	\$ 847	12.31%
KINDERGARTEN	\$ 18,591	\$ 18,591	\$ 1,657	\$ 1,750	\$ 2,050	\$ 300	17.14%
SPECIAL EDUCATION	\$ 140,285	\$ 96,837	\$ 89,700	\$ 132,626	\$ 113,806	\$ (18,820)	-14.19%
REGULAR EDUCATION	\$ 18,558	\$ 19,707	\$ 19,428	\$ 15,000	\$ 15,000	\$ -	0.00%
LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.00%
Sub Total	\$ 177,984	\$ 135,685	\$ 115,802	\$ 156,259	\$ 153,586	\$ (2,673)	-1.71%
2350: Professional Development							
SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IN SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%



Triton Regional School District - Pine Grove School - 2009/2010

Pine Grove Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMNTY BOOKS	\$ 25,465	\$ 31,603	\$ 30,243	\$ 35,758	\$ 35,758	\$ -	0.00%
REGULAR EDUCATION SUPPLIES	\$ 14,540	\$ 12,298	\$ 13,194	\$ 13,188	\$ 13,188	\$ -	0.00%
SPECIAL EDUCATION SUPPLIES	\$ 1,667	\$ 1,602	\$ 1,901	\$ 2,000	\$ 2,000	\$ -	0.00%
KINDERGARTEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
EQUIP PURCHASES/MAINT	\$ 609	\$ 756	\$ 1,184	\$ 1,000	\$ 1,000	\$ -	0.00%
Sub Total	\$ 42,281	\$ 46,259	\$ 46,522	\$ 51,946	\$ 51,946	\$ -	0.00%
2450: Instructional Technology							
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 4,686	\$ 4,741	\$ 5,032	\$ 5,250	\$ 5,250	\$ -	0.00%
Sub Total	\$ 4,686	\$ 4,741	\$ 5,032	\$ 5,250	\$ 5,250	\$ -	0.00%
2700: Guidance							
PROFESSIONAL SALARIES	\$ 59,968	\$ 60,906	\$ 63,558	\$ 75,439	\$ 78,291	\$ 2,852	3.78%
Sub Total	\$ 59,968	\$ 60,906	\$ 63,558	\$ 75,439	\$ 78,291	\$ 2,852	3.78%
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,530,301	\$ 2,299,519	\$ 2,404,991	\$ 2,643,851	\$ 2,474,072	\$ (169,779)	-6.42%
3200: Health Services							
PROFESSIONAL SALARIES	\$ 56,983	\$ 57,266	\$ 60,129	\$ 63,624	\$ 65,533	\$ 1,909	3.00%
SUPPLIES & MATERIALS	\$ 1,082	\$ 482	\$ 1,436	\$ 1,500	\$ 1,500	\$ -	0.00%
Sub Total	\$ 58,065	\$ 57,748	\$ 61,565	\$ 65,124	\$ 67,033	\$ 1,909	2.93%
3520: Student Activities							
STUDENT ACTIVITIES	\$ -	\$ -	\$ 5,235	\$ 5,495	\$ 5,495	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ 5,235	\$ 5,495	\$ 5,495	\$ -	0.00%
3000: STUDENT SERVICES TOTAL	\$ 58,065	\$ 57,748	\$ 66,800	\$ 70,619	\$ 72,528	\$ 1,909	2.70%



Triton Regional School District - Pine Grove School - 2009/2010

Pine Grove Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
4000: Operations/Maintenance							
SALARIES	\$ 111,791	\$ 120,582	\$ 131,493	\$ 138,939	\$ 144,377	\$ 5,438	3.91%
SEC. CHECKS/EXTRA HELP/SUBS	\$ 11,406	\$ 14,734	\$ 16,971	\$ 12,500	\$ 12,500	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 1,431	\$ 15,471	\$ 20,849	\$ 16,899	\$ 16,899	\$ -	0.00%
Maintenance Sub Total	\$ 124,628	\$ 150,787	\$ 169,313	\$ 168,338	\$ 173,776	\$ 5,438	3.23%
HEATING FUEL	\$ 74,962	\$ 79,853	\$ 92,566	\$ 84,764	\$ 92,013	\$ 7,249	8.55%
WATER	\$ 1,669	\$ 1,512	\$ 1,620	\$ 2,300	\$ 4,300	\$ 2,000	86.96%
ELECTRICITY	\$ 45,039	\$ 56,105	\$ 52,440	\$ 54,700	\$ 63,715	\$ 9,015	16.48%
CONTRACTED SERVICES	\$ 14,353	\$ 20,036	\$ 23,202	\$ 27,022	\$ 27,022	\$ -	0.00%
MAINTENANCE REPAIRS	\$ 46,289	\$ 38,616	\$ 45,544	\$ 46,289	\$ 46,289	\$ -	0.00%
Operations Sub Total	\$ 182,314	\$ 196,121	\$ 215,371	\$ 215,075	\$ 233,339	\$ 18,264	8.49%
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 306,941	\$ 346,908	\$ 384,684	\$ 383,413	\$ 407,115	\$ 23,702	6.18%
NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL :	\$ 2,895,307	\$ 2,704,175	\$ 2,856,475	\$ 3,097,883	\$ 2,953,715	\$ (144,168)	-4.65%



Triton Regional School District - Salisbury Elementary School - 2009/2010

Salisbury Elementary Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2200: Principal							
PROFESSIONAL SALARIES	\$ 151,800	\$ 152,000	\$ 159,866	\$ 168,890	\$ 173,927	\$ 5,037	2.98%
NON PROF. SALARIES	\$ 59,143	\$ 58,415	\$ 73,615	\$ 75,314	\$ 68,617	\$ (6,697)	-8.89%
SUPPLIES & MATERIALS	\$ 1,059	\$ 1,768	\$ 1,767	\$ 1,800	\$ 1,800	\$ -	0.00%
TRAVEL	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ 470	\$ 529	\$ 539	\$ 600	\$ 600	\$ -	0.00%
EQUIPMENT MAINTENANCE	\$ 2,100	\$ 2,522	\$ 3,149	\$ 1,000	\$ 1,000	\$ -	0.00%
Sub Total	\$ 215,072	\$ 215,734	\$ 239,435	\$ 248,604	\$ 246,944	\$ (1,660)	-0.67%
2305: Teaching Services: Professional							
PRESCHOOL SALARIES	\$ 25,171	\$ 58,206	\$ 79,853	\$ 84,396	\$ 20,060	\$ (64,336)	-76.23%
KINDERGARTEN SALARIES	\$ 121,873	\$ 123,637	\$ 134,752	\$ 144,603	\$ 140,604	\$ (3,999)	-2.77%
REGULAR EDUCATION SALARIES	\$ 1,405,568	\$ 1,177,242	\$ 1,409,523	\$ 1,594,207	\$ 1,561,819	\$ (32,388)	-2.03%
LIBRARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TECHNOLOGY SALARIES	\$ 52,006	\$ 54,861	\$ 65,790	\$ 71,285	\$ 73,363	\$ 2,078	2.92%
Sub Total	\$ 1,604,617	\$ 1,413,946	\$ 1,689,918	\$ 1,894,491	\$ 1,795,846	\$ (98,645)	-5.21%
2310: Teaching Services: Special							
SPECIAL EDUCATION SALARIES	\$ 406,755	\$ 438,587	\$ 662,060	\$ 628,830	\$ 602,296	\$ (26,534)	-4.22%
MATH/READING SPECIALIST - RR	\$ 54,044	\$ 56,771	\$ 152,136	\$ 169,106	\$ 77,154	\$ (91,952)	-54.38%
Sub Total	\$ 460,799	\$ 495,358	\$ 814,196	\$ 797,936	\$ 679,450	\$ (118,486)	-14.85%
2325: Teaching Services: Substitutes							
SUBSTITUTES	\$ 58,995	\$ 77,137	\$ 45,553	\$ 30,150	\$ 30,150	\$ -	0.00%
Sub Total	\$ 58,995	\$ 77,137	\$ 45,553	\$ 30,150	\$ 30,150	\$ -	0.00%
2330: Teaching Services: Assistants							
PRESCHOOL	\$ -	\$ 5,589	\$ 8,699	\$ -	\$ -	\$ -	0.00%
KINDERGARTEN	\$ 29,407	\$ 26,370	\$ 24,416	\$ 8,018	\$ 8,391	\$ 373	4.65%
SPECIAL EDUCATION	\$ 179,982	\$ 185,173	\$ 266,926	\$ 276,880	\$ 271,862	\$ (5,018)	-1.81%
REGULAR EDUCATION	\$ 16,744	\$ 19,315	\$ 14,545	\$ 15,000	\$ 15,000	\$ -	0.00%
LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.00%
Sub Total	\$ 226,133	\$ 236,448	\$ 314,586	\$ 299,898	\$ 310,253	\$ 10,355	3.45%
2350: Professional Development							
SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IN SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%



Triton Regional School District - Salisbury Elementary School - 2009/2010

Salisbury Elementary Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMNTY BOOKS	\$ 34,134	\$ 33,561	\$ 34,440	\$ 35,280	\$ 35,280	\$ -	0.00%
REGULAR EDUCATION SUPPLIES	\$ 13,667	\$ 15,665	\$ 17,630	\$ 17,365	\$ 17,365	\$ -	0.00%
SPECIAL EDUCATION SUPPLIES	\$ 1,736	\$ 2,153	\$ 1,833	\$ 2,000	\$ 2,000	\$ -	0.00%
KINDERGARTEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
EQUIP PURCHASES/MAINT	\$ 250	\$ 626	\$ 1,190	\$ 1,000	\$ 1,000	\$ -	0.00%
Sub Total	\$ 49,787	\$ 52,004	\$ 55,092	\$ 55,645	\$ 55,645	\$ -	0.00%
2450: Instructional Technology							
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 3,434	\$ 1,674	\$ 6,597	\$ 5,250	\$ 5,250	\$ -	0.00%
Sub Total	\$ 3,434	\$ 1,674	\$ 6,597	\$ 5,250	\$ 5,250	\$ -	0.00%
2700: Guidance							
PROFESSIONAL SALARIES	\$ 65,894	\$ 68,616	\$ 71,944	\$ 67,620	\$ 69,568	\$ 1,948	2.88%
Sub Total	\$ 65,894	\$ 68,616	\$ 71,944	\$ 67,620	\$ 69,568	\$ 1,948	2.88%
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,684,731	\$ 2,560,918	\$ 3,237,322	\$ 3,399,594	\$ 3,193,105	\$ (206,488)	-6.07%
3200: Health Services							
PROFESSIONAL SALARIES	\$ 53,922	\$ 47,372	\$ 52,103	\$ 43,746	\$ 47,037	\$ 3,291	7.52%
SUPPLIES & MATERIALS	\$ 2,074	\$ 1,930	\$ 2,199	\$ 2,200	\$ 2,200	\$ -	0.00%
Sub Total	\$ 55,996	\$ 49,302	\$ 54,302	\$ 45,946	\$ 49,237	\$ 3,291	7.16%
3520: Student Activities							
STUDENT ACTIVITIES	\$ -	\$ -	\$ 5,235	\$ 5,495	\$ 5,495	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ 5,235	\$ 5,495	\$ 5,495	\$ -	0.00%
3000: STUDENT SERVICES TOTAL	\$ 55,996	\$ 49,302	\$ 59,537	\$ 51,441	\$ 54,732	\$ 3,291	6.40%



Triton Regional School District - Salisbury Elementary School - 2009/2010

Salisbury Elementary Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
4000: Operations/Maintenance							
SALARIES	\$ 132,529	\$ 142,547	\$ 140,792	\$ 156,640	\$ 162,473	\$ 5,833	3.72%
SEC. CHECKS/EXTRA HELP/SUBS	\$ 14,370	\$ 16,537	\$ 23,125	\$ 12,500	\$ 12,500	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 4,234	\$ 16,136	\$ 15,456	\$ 23,983	\$ 16,537	\$ (7,446)	-31.05%
Maintenance Sub Total	\$ 151,133	\$ 175,220	\$ 179,374	\$ 193,123	\$ 191,510	\$ (1,613)	-0.84%
HEATING FUEL	\$ 63,985	\$ 84,641	\$ 65,903	\$ 68,462	\$ 64,246	\$ (4,216)	-6.16%
WATER	\$ 6,200	\$ 5,872	\$ 6,246	\$ 6,761	\$ 6,761	\$ -	0.00%
ELECTRICITY	\$ 111,612	\$ 111,212	\$ 97,884	\$ 106,413	\$ 124,848	\$ 18,435	17.32%
CONTRACTED SERVICES	\$ 23,969	\$ 23,938	\$ 25,432	\$ 33,995	\$ 27,212	\$ (6,783)	-19.95%
MAINTENANCE REPAIRS	\$ 12,781	\$ 21,137	\$ 26,183	\$ 26,082	\$ 26,082	\$ -	0.00%
Operations Sub Total	\$ 218,547	\$ 246,800	\$ 221,649	\$ 241,713	\$ 249,149	\$ 7,436	3.08%
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 369,681	\$ 422,021	\$ 401,022	\$ 434,836	\$ 440,659	\$ 5,823	1.34%
NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL :	\$ 3,110,408	\$ 3,032,241	\$ 3,697,881	\$ 3,885,871	\$ 3,688,496	\$ (197,374)	-5.08%



Triton Regional School District - Middle School - 2009/2010

Middle School Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2200: Principal							
PROFESSIONAL SALARIES	\$ 166,887	\$ 171,095	\$ 190,618	\$ 180,452	\$ 102,264	\$ (78,188)	-43.33%
NON PROF. SALARIES	\$ 47,304	\$ 47,241	\$ 49,742	\$ 55,324	\$ 56,879	\$ 1,555	2.81%
SUPPLIES & MATERIALS	\$ 367	\$ 1,330	\$ 358	\$ 2,000	\$ 2,000	\$ -	0.00%
TRAVEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ 633	\$ 453	\$ 235	\$ 600	\$ 600	\$ -	0.00%
EQUIPMENT MAINTENANCE	\$ 2,676	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
PRINTING	\$ 3,140	\$ 2,810	\$ 1,526	\$ 3,250	\$ 1,625	\$ (1,625)	-50.00%
POSTAGE	\$ 3,021	\$ 3,393	\$ 2,500	\$ 3,800	\$ 1,900	\$ (1,900)	-50.00%
Sub Total	\$ 224,527	\$ 226,824	\$ 245,479	\$ 246,926	\$ 166,768	\$ (80,158)	-32.46%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	\$ 1,502,178	\$ 1,286,672	\$ 1,351,056	\$ 1,468,689	\$ 1,482,361	\$ 13,672	0.93%
LIBRARY SALARIES	\$ -	\$ -	\$ 44,232	\$ -	\$ -	\$ -	N/A
TECHNOLOGY SALARIES	\$ 66,519	\$ 41,026	\$ 39,457	\$ 45,000	\$ 59,709	\$ 14,709	32.69%
Sub Total	\$ 1,568,697	\$ 1,327,698	\$ 1,434,745	\$ 1,513,689	\$ 1,542,070	\$ 28,381	1.87%
2310: Teaching Services: Special							
SPECIAL EDUCATION SALARIES	\$ 212,897	\$ 237,091	\$ 225,638	\$ 250,383	\$ 204,097	\$ (46,286)	-18.49%
ELA/MATH SPECIALIST SALARIES	\$ -	\$ 34,325	\$ 97,979	\$ 88,857	\$ 63,320	\$ (25,537)	-28.74%
Sub Total	\$ 212,897	\$ 271,416	\$ 323,617	\$ 339,240	\$ 267,417	\$ (71,823)	-21.17%
2325: Teaching Services: Substitutes							
SUBSTITUTES	\$ 25,803	\$ 49,047	\$ 20,796	\$ 18,000	\$ 18,000	\$ -	0.00%
Sub Total	\$ 25,803	\$ 49,047	\$ 20,796	\$ 18,000	\$ 18,000	\$ -	0.00%
2330: Teaching Services: Assistants							
SPECIAL EDUCATION	\$ 71,506	\$ 80,027	\$ 135,785	\$ 145,999	\$ 109,563	\$ (36,436)	-24.96%
LIBRARY	\$ -	\$ -	\$ -	\$ 20,369	\$ 20,980	\$ 611	N/A
REGULAR EDUCATION	\$ 20,973	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Sub Total	\$ 92,479	\$ 80,027	\$ 135,785	\$ 166,368	\$ 130,543	\$ (35,825)	-21.53%
2350: Professional Development							
SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IN SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%



Triton Regional School District - Middle School - 2009/2010

Middle School Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMNTY BOOKS	\$ 27,605	\$ 6,421	\$ 24,754	\$ 14,175	\$ 14,175	\$ -	0.00%
REGULAR EDUCATION SUPPLIES	\$ 26,190	\$ 29,642	\$ 30,528	\$ 37,732	\$ 17,732	\$ (20,000)	-53.01%
SPECIAL EDUCATION SUPPLIES	\$ 888	\$ 1,568	\$ 2,204	\$ 2,000	\$ 2,000	\$ -	0.00%
CONTRACTED SERVICES	\$ 5,200	\$ 7,265	\$ 4,207	\$ 5,200	\$ 5,200	\$ -	0.00%
EQUIP PURCHASES/MAINT	\$ 1,662	\$ 3,284	\$ 899	\$ 8,467	\$ 8,467	\$ -	0.00%
Sub Total	\$ 61,545	\$ 48,180	\$ 62,592	\$ 67,574	\$ 47,574	\$ (20,000)	-29.60%
2450: Instructional Technology							
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 6,274	\$ 10,448	\$ 6,717	\$ 8,610	\$ 8,610	\$ -	0.00%
Sub Total	\$ 6,274	\$ 10,448	\$ 6,717	\$ 8,610	\$ 8,610	\$ -	0.00%
2700: Guidance							
PROFESSIONAL SALARIES	\$ 81,268	\$ 129,714	\$ 131,026	\$ 147,622	\$ 107,035	\$ (40,587)	-27.49%
Sub Total	\$ 81,268	\$ 129,714	\$ 131,026	\$ 147,622	\$ 107,035	\$ (40,587)	-27.49%
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 2,273,490	\$ 2,143,353	\$ 2,360,757	\$ 2,508,028	\$ 2,288,017	\$ (220,011)	-8.77%
3200: Health Services							
PROFESSIONAL SALARIES	\$ 52,422	\$ 52,683	\$ 57,410	\$ 60,904	\$ 62,731	\$ 1,827	3.00%
SUPPLIES & MATERIALS	\$ 1,063	\$ 802	\$ 1,247	\$ 1,200	\$ 1,200	\$ -	0.00%
Sub Total	\$ 53,485	\$ 53,485	\$ 58,656	\$ 62,104	\$ 63,931	\$ 1,827	2.94%
3520: Student Activities							
STUDENT ACTIVITIES	\$ -	\$ -	\$ 7,366	\$ 7,733	\$ 7,733	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ 7,366	\$ 7,733	\$ 7,733	\$ -	0.00%
3000: STUDENT SERVICES TOTAL	\$ 53,485	\$ 53,485	\$ 66,022	\$ 69,837	\$ 71,664	\$ 1,827	2.62%
4000: Operations/Maintenance							
SUPPLIES & MATERIALS	\$ 5,865	\$ 10,020	\$ 8,745	\$ 10,319	\$ 10,319	\$ -	0.00%
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 5,865	\$ 10,020	\$ 8,745	\$ 10,319	\$ 10,319	\$ -	0.00%
NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL :	\$ 2,332,841	\$ 2,206,858	\$ 2,435,525	\$ 2,588,184	\$ 2,370,000	\$ (218,184)	-8.43%



Triton Regional School District - High School - 2009/2010

High School Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2200: Principal							
PROFESSIONAL SALARIES	\$ 217,874	\$ 254,944	\$ 298,500	\$ 282,253	\$ 291,535	\$ 9,282	3.29%
NON PROF. SALARIES	\$ 99,260	\$ 107,590	\$ 152,731	\$ 161,651	\$ 94,772	\$ (66,879)	-41.37%
SUPPLIES & MATERIALS	\$ 1,966	\$ 1,427	\$ 1,946	\$ 2,100	\$ 2,100	\$ -	0.00%
TRAVEL	\$ 500	\$ 500	\$ 522	\$ 500	\$ 500	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ 699	\$ 774	\$ 618	\$ 600	\$ 600	\$ -	0.00%
EQUIPMENT MAINTENANCE	\$ 1,703	\$ 1,893	\$ 1,304	\$ 1,000	\$ 1,000	\$ -	0.00%
PRINTING	\$ 6,279	\$ 8,908	\$ 9,913	\$ 11,500	\$ 5,750	\$ (5,750)	-50.00%
POSTAGE	\$ 11,387	\$ 10,650	\$ 14,652	\$ 10,650	\$ 5,325	\$ (5,325)	-50.00%
EVALUATIONS/ACCREDITATIONS	\$ 2,640	\$ 2,757	\$ -	\$ 2,600	\$ -	\$ (2,600)	-100.00%
Sub Total	\$ 342,307	\$ 389,442	\$ 480,187	\$ 472,854	\$ 401,581	\$ (71,273)	-15.07%
2305: Teaching Services: Professional							
REGULAR EDUCATION SALARIES	\$ 3,171,847	\$ 3,078,276	\$ 3,348,535	\$ 3,524,555	\$ 3,560,438	\$ 35,883	1.02%
TECHNOLOGY SALARIES	\$ 72,737	\$ 73,066	\$ -	\$ -	\$ -	\$ -	N/A
Sub Total	\$ 3,244,584	\$ 3,151,342	\$ 3,348,535	\$ 3,524,555	\$ 3,560,438	\$ 35,883	1.02%
2310: Teaching Services: Special							
SPECIAL EDUCATION SALARIES	\$ 230,277	\$ 287,697	\$ 296,799	\$ 391,500	\$ 397,007	\$ 5,507	1.41%
Sub Total	\$ 230,277	\$ 287,697	\$ 296,799	\$ 391,500	\$ 397,007	\$ 5,507	1.41%
2325: Teaching Services: Substitutes							
SUBSTITUTES	\$ 82,149	\$ 72,563	\$ 56,613	\$ 34,200	\$ 34,200	\$ -	0.00%
Sub Total	\$ 82,149	\$ 72,563	\$ 56,613	\$ 34,200	\$ 34,200	\$ -	0.00%
2330: Teaching Services: Non-Professional							
SPECIAL EDUCATION	\$ 74,446	\$ 83,842	\$ 103,754	\$ 164,379	\$ 174,385	\$ 10,006	6.09%
REGULAR EDUCATION	\$ 19,096	\$ -	\$ 14,510	\$ 20,000	\$ -	\$ (20,000)	-100.00%
Sub Total	\$ 93,542	\$ 83,842	\$ 118,264	\$ 184,379	\$ 174,385	\$ (9,994)	-5.42%
2350: Professional Development							
SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IN SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%



Triton Regional School District - High School - 2009/2010

High School Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMNTY BOOKS	\$ 46,437	\$ 81,245	\$ 91,778	\$ 63,495	\$ 48,495	\$ (15,000)	-23.62%
REGULAR EDUCATION SUPPLIES	\$ 59,653	\$ 73,148	\$ 63,127	\$ 70,355	\$ 70,355	\$ -	0.00%
SPECIAL EDUCATION SUPPLIES	\$ 866	\$ 2,041	\$ 946	\$ 2,000	\$ 2,000	\$ -	0.00%
EQUIP PURCHASES/MAINT	\$ 10,142	\$ 14,092	\$ 11,297	\$ 15,182	\$ 182	\$ (15,000)	-98.80%
CONTRACTED SERVICES	\$ 5,417	\$ 5,903	\$ 6,853	\$ 16,367	\$ 16,367	\$ -	0.00%
Sub Total	\$ 122,514	\$ 176,429	\$ 174,000	\$ 167,399	\$ 137,399	\$ (30,000)	-17.92%
2450: Instructional Technology							
CONTRACTED SERVICES	\$ -	\$ 4,995	\$ 150	\$ 5,500	\$ 5,500	\$ -	0.00%
SUPPLIES & MATERIALS	\$ 14,386	\$ 16,500	\$ 18,115	\$ 16,717	\$ 16,717	\$ -	0.00%
Sub Total	\$ 14,386	\$ 21,495	\$ 18,265	\$ 22,217	\$ 22,217	\$ -	0.00%
2500: Library Services							
PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 78,845	\$ 81,130	\$ 2,285	0.00%
NON-PROFESSIONAL SALARIES	\$ 14,853	\$ 14,853	\$ 16,800	\$ 16,800	\$ 18,025	\$ 1,225	7.29%
Sub Total	\$ 14,853	\$ 14,853	\$ 16,800	\$ 95,645	\$ 99,155	\$ 3,510	3.67%
2700: Guidance							
PROFESSIONAL SALARIES	\$ 224,413	\$ 247,595	\$ 275,176	\$ 279,938	\$ 290,478	\$ 10,540	3.76%
NON-PROFESSIONAL SALARIES	\$ 28,275	\$ 28,275	\$ 31,426	\$ 32,189	\$ 33,155	\$ 966	3.00%
CONTRACTED SERVICES	\$ 159	\$ 665	\$ 949	\$ 700	\$ 700	\$ -	0.00%
SUPPLIES/MATERIALS	\$ 2,571	\$ 2,454	\$ 3,024	\$ 2,533	\$ 2,533	\$ -	0.00%
TEXTBOOKS	\$ 867	\$ 1,576	\$ 1,404	\$ 1,688	\$ 1,688	\$ -	0.00%
Sub Total	\$ 256,286	\$ 280,565	\$ 311,978	\$ 317,048	\$ 328,553	\$ 11,505	3.63%
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 4,400,898	\$ 4,478,227	\$ 4,821,440	\$ 5,209,797	\$ 5,154,935	\$ (54,862)	-1.05%
3200: Health Services							
PROFESSIONAL SALARIES	\$ 57,918	\$ 58,098	\$ 61,425	\$ 64,920	\$ 66,868	\$ 1,948	3.00%
SUPPLIES & MATERIALS	\$ 829	\$ 854	\$ 1,328	\$ 1,500	\$ 1,500	\$ -	0.00%
Sub Total	\$ 58,747	\$ 58,952	\$ 62,753	\$ 66,420	\$ 68,368	\$ 1,948	2.93%



Triton Regional School District - High School - 2009/2010

High School Programs	FY06	FY07	FY08	FY09	FY10	CHANGE FY09 Final to FY10 Initial	
	Actual	Actual	Actual	FINAL	INITIAL	\$	%
3510: Athletics Services							
PROFESSIONAL SALARIES	\$ -	\$ -	\$ 38,000	\$ 39,140	\$ 5,000	\$ (34,140)	-87.23%
NON-PROFESSIONAL SALARIES	\$ 19,735	\$ -	\$ 10,361	\$ 10,672	\$ 10,992	\$ 320	3.00%
COACHES STIPENDS	\$ 167,153	\$ -	\$ 95,911	\$ 95,911	\$ 96,156	\$ 245	0.25%
CONTRACTED SERVICES	\$ 46,181	\$ -	\$ 25,880	\$ 25,880	\$ 25,880	\$ -	0.00%
SUPPLIES/MATERIALS	\$ 18,431	\$ -	\$ 20,137	\$ 20,137	\$ 20,137	\$ -	0.00%
MEMBERSHIPS	\$ 3,355	\$ -	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%
TRANSPORTATION SERVICES	\$ 57,291	\$ -	\$ 75,400	\$ 75,400	\$ 37,395	\$ (38,005)	-50.40%
ATHLETIC OFFICIALS	\$ 43,413	\$ -	\$ 31,016	\$ 31,016	\$ 27,770	\$ (3,246)	-10.46%
Sub Total	\$ 355,560	\$ -	\$ 300,005	\$ 301,455	\$ 226,629	\$ (74,826)	-24.82%
3520: Student Activities							
PERFORMING ARTS ACTIVITY COSTS	\$ -	\$ -	\$ 21,240	\$ 21,240	\$ 21,240	\$ -	0.00%
ACTIVITY STIPENDS	\$ -	\$ -	\$ 28,718	\$ 30,156	\$ 30,156	\$ -	0.00%
STUDENT PROGRAMS	\$ -	\$ 28,821	\$ 21,038	\$ 21,038	\$ 21,038	\$ -	0.00%
Sub Total	\$ -	\$ 28,821	\$ 70,995	\$ 72,434	\$ 72,434	\$ -	0.00%
3000: STUDENT SERVICES TOTAL	\$ 414,307	\$ 87,774	\$ 433,753	\$ 440,309	\$ 367,431	\$ (72,878)	-16.55%
4000: Operations/Maintenance							
SALARIES	\$ 108,886	\$ 114,434	\$ 116,957	\$ 125,760	\$ 129,367	\$ 3,607	2.87%
SEC. CHECKS/EXTRA HELP/SUBS	\$ 22,449	\$ 17,210	\$ 22,195	\$ 22,000	\$ 22,000	\$ -	0.00%
CONTRACTED JANITORIAL	\$ 184,650	\$ 190,198	\$ 210,864	\$ 213,055	\$ 219,500	\$ 6,445	3.03%
SUPPLIES & MATERIALS	\$ 10,546	\$ 19,521	\$ 20,373	\$ 22,235	\$ 22,235	\$ -	0.00%
Maintenance Sub Total	\$ 326,531	\$ 341,363	\$ 370,389	\$ 383,050	\$ 393,102	\$ 10,052	2.62%
HEATING FUEL	\$ 157,346	\$ 210,906	\$ 193,544	\$ 193,395	\$ 193,929	\$ 534	0.28%
WATER	\$ 10,712	\$ 11,623	\$ 14,289	\$ 12,000	\$ 12,840	\$ 840	7.00%
ELECTRICITY	\$ 270,442	\$ 272,031	\$ 266,052	\$ 272,030	\$ 337,879	\$ 65,849	24.21%
CONTRACTED SERVICES	\$ 76,865	\$ 102,155	\$ 81,073	\$ 106,057	\$ 106,057	\$ -	0.00%
CAPITAL IMPROVEMENTS	\$ 1,645	\$ 9,198	\$ -	\$ -	\$ -	\$ -	0.00%
MAINTENANCE REPAIRS	\$ 27,030	\$ 29,867	\$ 48,653	\$ 37,671	\$ 37,671	\$ -	0.00%
Operations Sub Total	\$ 544,040	\$ 635,780	\$ 603,611	\$ 621,153	\$ 688,376	\$ 67,223	10.82%
4000: Total	\$ 870,570	\$ 977,143	\$ 973,999	\$ 1,004,203	\$ 1,081,478	\$ 77,275	7.70%
NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL :	\$ 5,685,775	\$ 5,543,144	\$ 6,229,193	\$ 6,654,309	\$ 6,603,844	\$ (50,465)	-0.76%



Triton Regional School District - Regional Programs and Services - 2009/2010

Regional Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial \$	%
1110: School Committee							
SALARIES	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
EXPENSES	\$ 23,748	\$ 20,204	\$ 20,305	\$ 23,000	\$ 15,000	\$ (8,000)	-34.78%
Sub Total	\$ 32,748	\$ 29,204	\$ 29,305	\$ 32,000	\$ 24,000	\$ (8,000)	-25.00%
1210: Superintendent							
PROFESSIONAL SALARIES	\$ 150,653	\$ 129,400	\$ 146,211	\$ 157,392	\$ 161,934	\$ 4,542	2.89%
NON-PROFESSIONAL SALARIES	\$ 50,899	\$ 56,204	\$ 50,083	\$ 52,597	\$ 54,175	\$ 1,578	3.00%
TRAVEL	\$ 4,200	\$ 4,200	\$ 4,200	\$ 5,000	\$ 5,000	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ 6,636	\$ 4,937	\$ 5,401	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
Sub Total	\$ 212,388	\$ 194,741	\$ 205,896	\$ 219,989	\$ 223,609	\$ 3,620	1.65%
1220: Assistant Superintendent							
PROFESSIONAL SALARIES	\$ 103,485	\$ 103,485	\$ 111,023	\$ 120,040	\$ 123,551	\$ 3,511	2.93%
NON-PROFESSIONAL SALARIES	\$ 38,764	\$ 38,764	\$ 43,524	\$ 45,708	\$ 47,080	\$ 1,372	3.00%
TRAVEL	\$ 2,400	\$ 2,400	\$ 2,400	\$ 4,400	\$ 4,400	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ 4,150	\$ 4,607	\$ 3,005	\$ 3,000	\$ 1,500	\$ (1,500)	-50.00%
Sub Total	\$ 148,799	\$ 149,256	\$ 159,952	\$ 173,148	\$ 176,531	\$ 3,383	1.95%
1230: Other District-Wide Administration							
PROFESSIONAL SALARIES	\$ 50,340	\$ 53,405	\$ 57,575	\$ 60,732	\$ 46,142	\$ (14,590)	-24.02%
TRAVEL	\$ 3,600	\$ 3,600	\$ 3,150	\$ 5,400	\$ 5,400	\$ -	0.00%
Sub Total	\$ 53,940	\$ 57,005	\$ 60,725	\$ 66,132	\$ 51,542	\$ (14,590)	-22.06%
1410: Business and Finance							
PROFESSIONAL SALARIES	\$ 118,750	\$ 118,750	\$ 204,761	\$ 202,345	\$ 194,913	\$ (7,432)	-3.67%
NON-PROFESSIONAL SALARIES	\$ 81,428	\$ 46,225	\$ 2,811	\$ 4,040	\$ -	\$ (4,040)	-100.00%
TRAVEL	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,900	\$ 2,900	\$ -	0.00%
PROFESSIONAL EXPENSES	\$ -	\$ -	\$ 1,563	\$ 2,000	\$ 1,000	\$ (1,000)	N/A
ADVERTISING	\$ 19,394	\$ 29,647	\$ 21,151	\$ 15,000	\$ 15,000	\$ -	0.00%
ADMINISTRATIVE POSTAGE	\$ 4,981	\$ 10,511	\$ 2,928	\$ 5,000	\$ 5,000	\$ -	0.00%
ADMINISTRATIVE SOFTWARE	\$ 831	\$ 1,451	\$ 757	\$ 1,500	\$ 1,500	\$ -	0.00%
ADMINISTRATIVE SUPPLIES	\$ 12,409	\$ 15,483	\$ 11,768	\$ 8,500	\$ 8,500	\$ -	0.00%
ADMINISTRATIVE EQUIPMENT	\$ 9,605	\$ 10,863	\$ 8,573	\$ 10,000	\$ 10,000	\$ -	0.00%
DISTRICT MISCELLANEOUS TRAVEL	\$ 4,334	\$ 3,468	\$ 3,667	\$ 4,000	\$ 4,000	\$ -	0.00%
BANKING FEES	\$ 1,740	\$ 621	\$ 500	\$ 1,000	\$ 1,000	\$ -	0.00%
AUDIT	\$ 33,559	\$ 33,326	\$ 33,764	\$ 28,500	\$ 28,500	\$ -	0.00%
Sub Total	\$ 289,330	\$ 272,647	\$ 294,543	\$ 284,785	\$ 272,313	\$ (12,472)	-4.38%



Triton Regional School District - Regional Programs and Services - 2009/2010

Regional Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial \$	%
1420: Human Resources/Payroll/Benefits							
NON-PROFESSIONAL SALARIES	\$ 38,764	\$ 66,000	\$ 87,788	\$ 91,850	\$ 78,692	\$ (13,159)	-14.33%
PAYROLL/HR EXPENSES	\$ 20,101	\$ 22,061	\$ 23,436	\$ 23,000	\$ 23,000	\$ -	0.00%
Sub Total	\$ 58,865	\$ 88,061	\$ 111,224	\$ 114,850	\$ 101,692	\$ (13,159)	-11.46%
1430: Legal Services							
LEGAL FEES - SPED/STUDENT SERV.	\$ -	\$ 28,683	\$ 62,087	\$ 15,000	\$ 22,000	\$ 7,000	46.67%
LEGAL FEES - COMMITTEE	\$ 40,082	\$ 3,114	\$ 924	\$ 9,000	\$ 2,000	\$ (7,000)	-77.78%
Sub Total	\$ 40,082	\$ 31,797	\$ 63,011	\$ 24,000	\$ 24,000	\$ -	0.00%
1450: Information Management and Tech.							
SALARIES	\$ -	\$ -	\$ -	\$ 38,500	\$ 39,655	\$ 1,155	N/A
SUPPLIES/MATERIALS	\$ 75,948	\$ 27,503	\$ 11,777	\$ 14,000	\$ 10,000	\$ (4,000)	-28.57%
CONTRACTED SERVICES	\$ 131,981	\$ 73,493	\$ 137,400	\$ 103,184	\$ 103,184	\$ -	0.00%
EQUIPMENT MAINTENANCE	\$ 11,075	\$ 89,029	\$ 87,143	\$ 103,434	\$ 106,383	\$ 2,949	2.85%
HARDWARE/SOFTWARE ACQUISITION	\$ -	\$ -	\$ 39,745	\$ -	\$ -	\$ -	N/A
Sub Total	\$ 219,004	\$ 190,025	\$ 276,066	\$ 259,118	\$ 259,222	\$ 104	0.04%
1000: DISTRICT LEADERSHIP TOTAL	\$ 1,055,156	\$ 1,012,736	\$ 1,200,721	\$ 1,174,022	\$ 1,132,908	\$ (41,114)	-3.50%
2110: Academic/Curriculum Leadership							
PROFESSIONAL SALARIES	\$ 100,284	\$ 92,750	\$ 96,865	\$ 104,500	\$ 107,590	\$ 3,090	2.96%
NON-PROFESSIONAL SALARIES	\$ 32,283	\$ 35,000	\$ 40,677	\$ 42,719	\$ 44,001	\$ 1,282	3.00%
TRAVEL	\$ 1,800	\$ 1,800	\$ (250)	\$ 2,400	\$ 2,400	\$ -	0.00%
Sub Total	\$ 134,367	\$ 129,550	\$ 137,293	\$ 149,619	\$ 153,991	\$ 4,372	2.92%
2120: Special Education E.T.C.							
PROFESSIONAL SALARIES	\$ 178,795	\$ 193,228	\$ 206,299	\$ 224,812	\$ 187,283	\$ (37,530)	-16.69%
NON-PROFESSIONAL SALARIES	\$ 31,623	\$ 35,428	\$ 58,478	\$ 62,863	\$ 64,689	\$ 1,826	2.90%
Sub Total	\$ 210,417	\$ 228,656	\$ 264,778	\$ 287,675	\$ 251,971	\$ (35,704)	-12.41%



Triton Regional School District - Regional Programs and Services - 2009/2010

Regional Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial \$	%
2310: Teaching Services - SPECIAL							
SP. ED. PROFESSIONAL SALARIES	\$ 101,788	\$ 110,662	\$ -	\$ -	\$ -	\$ -	N/A
ELL PROFESSIONAL SALARIES	\$ 57,918	\$ 58,206	\$ 61,502	\$ 64,920	\$ 66,868	\$ 1,948	3.00%
ELL CONTRACTED SERVICES	\$ 220	\$ -	\$ 4,603	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%
SPECIAL ED. CONTRACTED SERVICES	\$ 363,025	\$ 291,847	\$ 371,072	\$ 196,500	\$ 263,922	\$ 67,422	34.31%
MCAS REMEDIATION	\$ 8,918	\$ 7,671	\$ 16,400	\$ 29,800	\$ 20,000	\$ (9,800)	-32.89%
HOME TUTORING	\$ 11,944	\$ 15,613	\$ 24,445	\$ 16,500	\$ 16,500	\$ -	0.00%
SUMMER PROGRAMMING	\$ 50,342	\$ 42,252	\$ 111,161	\$ 85,000	\$ 85,000	\$ -	0.00%
MEDICAID FUND EXPENSES	\$ 19,011	\$ 20,498	\$ 23,301	\$ 12,500	\$ 12,500	\$ -	0.00%
MUSIC/ART PROFESSIONAL SALARIES	\$ -	\$ -	\$ 42,599	\$ 36,383	\$ 26,236	\$ (10,147)	-27.89%
GIFTED AND TALENTED TEACHER	\$ -	\$ -	\$ 76,319	\$ 73,389	\$ 75,591	\$ 2,202	N/A
Sub Total	\$ 613,164	\$ 546,749	\$ 731,401	\$ 524,992	\$ 571,617	\$ 46,625	8.88%
2315: Instructional Coordinators							
PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 118,500	\$ 80,855	\$ (37,645)	N/A
Sub Total	\$ -	\$ -	\$ -	\$ 118,500	\$ 80,855	\$ (37,645)	N/A
2320: Teaching Services - Medical/Therap.							
PROFESSIONAL SALARIES	\$ 138,453	\$ 224,988	\$ 55,849	\$ 234,618	\$ 215,875	\$ (18,743)	-7.99%
Sub Total	\$ 138,453	\$ 224,988	\$ 55,849	\$ 234,618	\$ 215,875	\$ (18,743)	-7.99%
2325: Teaching Services - Substitutes							
SUBSTITUTES	\$ -	\$ -	\$ 133,631	\$ 125,000	\$ 125,000	\$ -	N/A
Sub Total	\$ -	\$ -	\$ 133,631	\$ 125,000	\$ 125,000	\$ -	N/A
2330: Teaching Services - Assistants SPED							
NON - PROFESSIONAL SALARIES	\$ 117,085	\$ 147,654	\$ -	\$ -	\$ -	\$ -	N/A
Sub Total	\$ 117,085	\$ 147,654	\$ -	\$ -	\$ -	\$ -	N/A
2350: Professional Development							
INSERVICE	\$ 3,267	\$ 7,565	\$ 7,493	\$ 7,500	\$ -	\$ (7,500)	-100.00%
SUBSTITUTES	\$ (252)	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%
COURSE REIMBURSEMENT	\$ 19,859	\$ 26,110	\$ 16,306	\$ 22,500	\$ 22,500	\$ -	0.00%
Sub Total	\$ 22,875	\$ 33,675	\$ 28,799	\$ 35,000	\$ 22,500	\$ (12,500)	-35.71%



Triton Regional School District - Regional Programs and Services - 2009/2010

Regional Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial	%
						\$	%
2400: Instructional Mat./Text/Equip/Services							
TEXT/SUPPLEMNTY BOOKS	\$ -	\$ -	\$ 47,631	\$ -	\$ -	\$ -	0.00%
REGULAR EDUCATION SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SPECIAL EDUCATION SUPPLIES	\$ 2,942	\$ 6,177	\$ 5,805	\$ 5,000	\$ 5,000	\$ -	0.00%
SPECIAL EDUCATION POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
ELL SUPPLIES	\$ 1,806	\$ 2,314	\$ 1,808	\$ 2,500	\$ 2,500	\$ -	0.00%
504 EXPENSES	\$ 1,542	\$ 115	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Sub Total	\$ 7,290	\$ 9,606	\$ 58,244	\$ 10,500	\$ 10,500	\$ -	0.00%
2450: Instructional Technology							
HARDWARE/SOFTWARE	\$ -	\$ -	\$ 75,122	\$ 105,000	\$ 105,000	\$ -	0.00%
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sub Total	\$ -	\$ -	\$ 75,122	\$ 105,000	\$ 105,000	\$ -	0.00%
2700: Counseling and Testing							
PROFESSIONAL SALARIES	\$ 116,026	\$ 172,592	\$ -	\$ -	\$ -	\$ -	N/A
Sub Total	\$ 116,026	\$ 172,592	\$ -	\$ -	\$ -	\$ -	N/A
2800: Psychological Services							
PROFESSIONAL SALARIES	\$ 116,026	\$ 153,800	\$ 180,172	\$ 189,259	\$ 195,301	\$ 6,042	3.19%
Sub Total	\$ 116,026	\$ 153,800	\$ 180,172	\$ 189,259	\$ 195,301	\$ 6,042	3.19%
2000: INSTRUCTIONAL SERVICES TOTAL	\$ 1,475,703	\$ 1,647,270	\$ 1,665,290	\$ 1,780,163	\$ 1,732,610	\$ (47,553)	-2.67%
3200: Health Services							
PHYSICIAN - PHYSICALS	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Sub Total	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
3300: Transportation Services							
REGULAR EDUCATION	\$ 1,251,270	\$ 1,347,388	\$ 1,395,261	\$ 1,419,384	\$ 1,403,130	\$ (16,254)	-1.15%
SPECIAL EDUCATION	\$ 1,072,497	\$ 1,038,542	\$ 972,682	\$ 1,056,687	\$ 1,056,687	\$ -	0.00%
Sub Total	\$ 2,323,768	\$ 2,385,930	\$ 2,367,943	\$ 2,476,071	\$ 2,459,817	\$ (16,254)	-0.66%
3000: STUDENT SERVICES TOTAL	\$ 2,331,768	\$ 2,393,930	\$ 2,375,943	\$ 2,484,071	\$ 2,467,817	\$ (16,254)	-0.65%
4000: Operations and Maintenance							
GROUNDS	\$ 149,128	\$ 123,004	\$ 121,065	\$ 132,765	\$ 127,118	\$ (5,647)	-4.25%
WASTE REMOVAL	\$ 40,000	\$ 41,444	\$ 36,424	\$ 44,394	\$ 38,973	\$ (5,421)	-12.21%
NETWORK MANAGEMENT	\$ -	\$ -	\$ -	\$ 145,000	\$ 115,000	\$ (30,000)	N/A
DATA/PHONE SERVICE	\$ 67,071	\$ 56,571	\$ 49,091	\$ 75,950	\$ 60,095	\$ (15,855)	-20.88%
4000: OPERATIONS/MAINTENANCE TOTAL	\$ 256,199	\$ 221,019	\$ 206,580	\$ 398,109	\$ 341,186	\$ (56,923)	-14.30%



Triton Regional School District - Regional Programs and Services - 2009/2010

Regional Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial \$	%
5100: Employee Retirement							
ESSEX COUNTY RETIREMENT	\$ 417,111	\$ 483,565	\$ 480,280	\$ 484,461	\$ 484,461	\$ -	0.00%
EARLY RETIREMENT INCENTIVE	\$ 50,740	\$ 50,740	\$ 50,741	\$ 50,993	\$ 50,993	\$ -	0.00%
Sub Total	\$ 467,851	\$ 534,305	\$ 531,021	\$ 535,454	\$ 535,454	\$ -	0.00%
5200: Insurance Programs							
MEDICAL - BC/BS	\$ 2,499,941	\$ 2,909,265	\$ 2,747,876	\$ 3,172,048	\$ 2,914,298	\$ (257,750)	-8.13%
DENTAL - DELTA	\$ 294,687	\$ 225,879	\$ 196,453	\$ 245,879	\$ 289,907	\$ 44,028	17.91%
RETIREE MEDICAL - BC/BS	\$ 450,172	\$ 836,318	\$ 1,373,700	\$ 1,184,394	\$ 1,203,799	\$ 19,405	1.64%
RETIREE MEDICAL - MEDEX	\$ 327,509	\$ 346,631	\$ 419,541	\$ 460,693	\$ 380,644	\$ (80,049)	-17.38%
RETIREE DENTAL - DELTA	\$ 54,147	\$ 65,333	\$ 102,555	\$ 80,840	\$ 95,237	\$ 14,397	17.81%
MEDICARE MATCH	\$ 222,233	\$ 217,886	\$ 243,959	\$ 242,830	\$ 242,830	\$ -	0.00%
LIFE INSURANCE	\$ 12,829	\$ 12,191	\$ 10,478	\$ 14,000	\$ 14,000	\$ -	0.00%
UNEMPLOYMENT	\$ 50,000	\$ 105,201	\$ 34,728	\$ 60,000	\$ 481,715	\$ 421,715	702.86%
WORKER'S COMPENSATION	\$ 78,816	\$ 74,862	\$ 63,214	\$ 75,000	\$ 75,000	\$ -	0.00%
PROPERTY/LIABILITY INSURANCE	\$ 54,243	\$ 50,434	\$ 45,254	\$ 57,000	\$ 57,000	\$ -	0.00%
Sub Total	\$ 4,044,576	\$ 4,843,999	\$ 5,237,758	\$ 5,592,684	\$ 5,754,429	\$ 161,745	2.89%
5500: Other Fixed Charges							
403(B) PAYMENTS	\$ 73,240	\$ 89,846	\$ 95,900	\$ 102,000	\$ 102,000	\$ -	0.00%
Sub Total	\$ 73,240	\$ 89,846	\$ 95,900	\$ 102,000	\$ 102,000	\$ -	0.00%
5000: FIXED CHARGES TOTALS	\$ 4,585,667	\$ 5,468,150	\$ 5,864,679	\$ 6,230,138	\$ 6,391,883	\$ 161,745	2.60%
7200: Acquisition/Improvement Buildings							
BUILDING SECURITY	\$ -	\$ -	\$ 24,999	\$ -	\$ -	\$ -	N/A
Sub Total	\$ -	\$ -	\$ 24,999	\$ -	\$ -	\$ -	N/A
7350: Acquisition/Improvement Technology							
CAPITAL TECHNOLOGY	\$ -	\$ -	\$ 23,445	\$ 22,308	\$ 22,308	\$ -	N/A
Sub Total	\$ -	\$ -	\$ 23,445	\$ 22,308	\$ 22,308	\$ -	N/A
7000: CAPITAL FIXED ASSETS TOTAL	\$ -	\$ -	\$ 48,444	\$ 22,308	\$ 22,308	\$ -	N/A
8200: Debt Service - School Building Projects							
TRITON REGIONAL MIDDLE/HIGH	\$ 2,460,825	\$ 2,403,825	\$ 2,346,825	\$ 2,289,825	\$ 2,232,825	\$ (57,000)	N/A
SALISBURY ELEMENTARY SCHOOL	\$ 1,238,062	\$ 1,241,663	\$ 1,249,063	\$ 1,254,338	\$ 1,262,038	\$ 7,700	N/A
8000: DEBT SERVICE TOTALS	\$ 3,698,887	\$ 3,645,488	\$ 3,595,888	\$ 3,544,163	\$ 3,494,863	\$ (49,300)	N/A



Triton Regional School District - Regional Programs and Services - 2009/2010

Regional Programs	FY06	FY07	FY08	FY09	FY10	CHANGE	
	Actual	Actual	Actual	FINAL	INITIAL	FY09 Final to FY10 Initial \$	%
9000: Outside Placements							
SPECIAL EDUCATION TUITIONS	\$ 1,617,511	\$ 1,862,279	\$ 1,279,938	\$ 1,202,818	\$ 1,275,686	\$ 72,867	6.06%
SCHOOL CHOICE TUITIONS	\$ 1,256,748	\$ 1,608,536	\$ 1,550,760	\$ 1,458,630	\$ 1,604,789	\$ 146,159	10.02%
CHARTER SCHOOL TUITIONS	\$ 345,164	\$ 330,528	\$ 373,507	\$ 374,129	\$ 408,188	\$ 34,059	9.10%
9000: OUTSIDE PLACEMENT TOTALS	\$ 3,219,423	\$ 3,801,343	\$ 3,204,205	\$ 3,035,577	\$ 3,288,663	\$ 253,085	8.34%
NEW STAFF REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
UNDESIGNATED SALARY INCREASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL :	\$ 16,622,803	\$ 18,189,935	\$ 18,161,750	\$ 18,668,551	\$ 18,872,238	\$ 203,687	1.09%



Triton Regional School District - Regional Programs and Services - 2009/2010

ACTIVE EMPLOYEES MEDICAL/DENTAL COSTS

<i>Monthly RATE</i>	Plan	Number of Members	<i>100% COST</i>	<i>TRSD (70% HMO 61% PPO)</i>	<i>Member (30% HMO 39% PPO)</i>
BLUE CROSS/BLUE SHIELD					
566.70	HMO Blue Individual	95	646,038	452,227	193,811
1485.65	HMO Blue Family	212	3,779,494	2,645,646	1,133,848
721.34	PPO BC/BS Individual	7	60,593	36,961	23,631
1792.56	PPO BC/BS Family	6	129,064	78,729	50,335
GRAND TOTALS		320	4,615,188	3,213,563	1,401,626

<i>Monthly RATE</i>	Plan	Number of Members	<i>100% COST</i>	<i>TRSD (70%)</i>	<i>Member (30%)</i>
DELTA DENTAL					
46.89	Individual	89	50,082	35,057	15,025
82.56	Individual + 1	94	93,122	65,185	27,937
130.52	Family	173	270,949	189,664	81,285
GRAND TOTALS		356	414,153	289,907	124,246



Triton Regional School District - Regional Programs and Services - 2009/2010

RETIRED EMPLOYEES MEDICAL/DENTAL COSTS

<i>Monthly RATE</i>	Plan	Number of Members	<i>100% COST</i>	<i>TRSD (70%)</i>	<i>Member (30%)</i>
MEDEX					
382.17	MEDEX	83	380,644	266,451	114,193
GRAND TOTALS		83	380,644	266,451	114,193

<i>Monthly RATE</i>	Plan	Number of Members	<i>100% COST</i>	<i>TRSD (70% HMO 61% PPO)</i>	<i>Member (30% HMO 39% PPO)</i>
BLUE CROSS/BLUE SHIELD					
566.70	HMO Blue Individual	33	224,413	157,089	67,324
1485.65	HMO Blue Family	37	659,629	461,740	197,889
721.34	PPO BC/BS Individual	27	233,714	142,566	91,149
1792.56	PPO BC/BS Family	4	86,043	52,486	33,557
GRAND TOTALS		101	1,203,799	813,881	389,918

<i>Monthly RATE</i>	Plan	Number of Members	<i>100% COST</i>	<i>TRSD (70%)</i>	<i>Member (30%)</i>
DELTA DENTAL					
46.89	Individual	58	32,638	22,846	9,791
82.56	Individual + 1	87	86,187	60,331	25,856
130.52	Family	11	17,228	12,060	5,168
GRAND TOTALS		156	136,053	95,237	40,816



Triton Regional School District - 2009/2010

CIRCUIT BREAKER/OUT OF DISTRICT CALCULATIONS

The "Circuit Breaker" Program is a reimbursement plan through the Commonwealth of Massachusetts for costs incurred for students who's educational needs require programming which is very costly. As a true reimbursement program, FY10 Circuit Breaker projections are generated based upon actual FY09 incurred costs for students.

Per state regulations, the formula provides a 75% reimbursement rate for all costs above 4 times the foundation per student cost. This figure is set each year by the state and is \$35,408 for the current year. For example:

We have a student who's programming costs \$100,000.00,

State Foundation Per Student Cost is \$8,852 - 4 times which is \$35,408

You take \$100,000 - \$35,408 and the amount "Above Foundation" is \$64,592

Circuit Breaker reimbursement for this child is 75% of \$64,592 or \$48,444

This is calculated individually for each child. If a child's services cost \$34,000, then they do not reach the \$35,408 threshold and NONE of their services are reimburseable.

The only caveat to this formula is that, as is the case with all Massachusetts regulations, Circuit Breaker reimbursements are "subject to appropriation." This means that the state sets funding at a certain level in the State Budget and will give the greatest percentage possible to all districts with the amount appropriated.

Projected Special Education Out of District Costs	\$ 1,754,425
Projected FY10 Circuit Breaker Revenue	\$ 478,739
Budgeted in LEA - (See page 33 - Function 9000) Adjusted for new programs	\$ 1,275,686

Massachusetts Department of Education Accounting Function Codes - Effective July 1, 2001

Code	Description
1000	District Leadership & Administration
1100	School Committee
1110	School Committee <i>Stipends; meeting costs; equipment; travel</i>
1200	Superintendent
1210	Superintendent <i>Salaries and expenses of Superintendent and office</i>
1220	Assistant Superintendent(s) <i>Salaries and expenses of Deputy/Associate/Assistant Superintendent to include Asst. Supt. Curriculum and Instruction/Academic Programs; Assistant Supt. For Community Relations</i>
1230	Other District Wide Administration <i>Salaries and expenses for Assistant to Supt.; Grants Manager; Director of Planning</i>
1400	Finance and Administrative Services
1410	Business and Finance <i>Salaries and expenses for Business and Finance office</i>
1420	Human Resources and Benefits <i>Salaries and expenses for Human Resources and Benefits office</i>
1430	Legal Service for School Committee <i>Costs of School Committee representation for collective bargaining and other litigation</i>
1435	Legal Settlements <i>Costs representing settlement of litigation actions (could include opposition legal fees if part of settlement)</i>
1450	Districtwide Information Management and Technology <i>Salaries and expenses that support the data processing needs of the school district, including student database</i>
2000	Instruction
2100	Districtwide Academic Leadership
2110	Curriculum Directors (Supervisory) <i>Salaries and expenses for Director of Curriculum; Director of Bi-Lingual Education; Director of Special Education; Director of Academic Support Services and other managers responsible for delivery of student instruction programs at district level</i>
2120	Department Heads (Non-Supervisory) <i>Salaries and expenses for Department Heads at district level</i>
2200	School Building Leadership
2210	School Leadership-Building <i>Salaries and expenses for principal(s) and school office staff</i>
2220	School Curriculum Leaders/Department Heads-Building Level <i>Salaries/stipends and expenses for Director of Curriculum; Academic Department Heads</i>
2250	Building Technology <i>Salaries and expenses for non-instructional building technology</i>

Massachusetts Department of Education Accounting Function Codes - Effective July 1, 2001

**Code
2300**

Description

Instruction -- Teaching Services

2305 Teachers, Classroom

Certified teachers with primary responsibility for teaching designated curriculum to established "classes" of students in a group instruction setting. Classroom teachers also include itinerant music, art, health, physical education and other itinerant teachers who travel from classroom to classroom and/or school to school.

2310 Teachers, Specialists

Certified teachers who provide individualized instruction to students (one on one or small groups) to supplement the services delivered by the student's classroom teachers(s), E.g., reading recovery, Title I reading specialists, teachers employed to provide in-class or pull out special education, academic support, and/or language acquisitions services, teachers employed to provide extended day academic support services (individual or small group). Specialist teachers are distinguished from classroom teachers through providing services on a case by case basis; once a case is completed, the specialist teacher proceeds to the next case. ESL and SPED teachers could be (1) classroom teachers (2) Specialist teachers, or (3) both classroom and specialist teachers.

2315 Instructional Coordinators and Team Leaders (Non-Supervisory)

Includes Curriculum facilitators, instructional team leaders, department chairs (non-supervisory).

2320 Medical/ Therapeutic Services

Costs for OT, PT, Speech, Vision and other therapeutic services that are provided by licensed practitioners

2325 Substitutes (Detailed information to be kept separately)

Substitutes include long term and short term as well as certified and non-certified teachers who are hired to cover vacant positions or teacher absences. Substitutes covering for teachers attending professional development are charged to 2355.

2330 All non-clerical Paraprofessionals/Instructional Assistants

Paraprofessionals hired to assist teachers/specialists with classroom instruction or to assist teachers in the preparation or reproduction of instructional materials or operation and maintenance of instruction equipment, or performance of other teaching duties. Includes American Sign Language specialists.

2340 Librarians and Media Center Directors

2350

Professional Development

2351 Professional Development Leadership

Salaries and expenses for full-time or prorated salary (if 50% or greater) of director/staff, professional development.

2353 Teacher/Instructional Staff-Professional Days

Salaries of teacher/instructional staff who participate in in-service days beyond the contractual number of days (greater than 180) of instruction where at least fifty percent of the day is devoted to professional development. Also includes stipends for professional staff providing or receiving professional development services beyond the regular length of the school day.

2355 Substitutes for Teachers/Instructional Staff at Prof. Development

Salaries for substitutes for teachers/instructional staff who are participating in professional development activities.

2357 Professional Development Stipends, Providers and Expenses

Teacher trainers (Professional Development) salaries, full-time or the prorated share of salaries of instructional supervisors, teachers and other professional staff who spend one-half or more of their time providing professional development. Includes professional staff providing training and support to new teachers, teachers being trained to implement new curriculum or instructional practices, and/or teachers targeted for training and support to remedy performance weaknesses. Includes: master and mentor teachers, curriculum implementation coaches, and others whose job function is to provide in-district professional development (minimum of .5 FTE).

Massachusetts Department of Education Accounting Function Codes - Effective July 1, 2001

Code	Description
2400	Instructional Materials and Equipment
2410	Textbooks and Related Software/Media/Materials <i>Expenditures for all textbooks, workbooks, and materials including accessories, such as CD-ROMs, videos, etc. provided as an integrated package, and printed manuals, used to support direct instructional activities as defined in 2000 by program.</i>
2415	Other Instructional Materials <i>Books and other materials, excluding textbooks, for use in school libraries or classrooms libraries (trade books, periodicals, reference materials, etc.)</i>
2420	Instructional Equipment <i>Purchase of vocational equipment, science laboratory equipment, physical education equipment, etc irrespective of unit cost. Also includes lease/purchase of copy equipment primarily used to produce instructional material.</i>
2430	General Supplies <i>Paper, pens, pencils, crayons, chalk, paint, toner printer cartridges, calculators, etc.</i>
2440	Other Instructional Services <i>Cost for field trips, including admissions and transportation costs. Also, distance learning services.</i>
2450	Instructional Technology
2451	Classroom Instructional Technology: <i>Computers,servers, networks, scanners, digital cameras, etc used in the classroom or in computer laboratories</i>
2453	Other Instructional Hardware <i>Computers,servers, networks, scanners, digital cameras, etc for school libraries and media centers.</i>
2455	Instructional Software <i>Programs, licenses, CD-ROMs.</i>
2700	Guidance, Counseling and Testing
2710	Guidance including Guidance Counselors and Adjustment Counselors <i>Salaries and expenses for Director of Guidance, Guidance Counselors; School adjustments counselors, higher education and career planning counselors, school social workers, and workplace learning placement counselors.</i>
2720	Testing and Assessment <i>Salaries, materials, and other expenses used for testing and assessing students.</i>
2800	Psychological Services <i>Salaries and expenses for psychological evaluation, counseling, and other services provided by a licensed mental health professional (Psychologists, LICSWs).</i>

Massachusetts Department of Education Accounting Function Codes - Effective July 1, 2001

Code	Description
3000	Student Services
3100	Attendance and Parent Liaison Services <i>Salaries and expenses for truancy officer and student/parent information centers.</i>
3200	Medical/Health Services <i>Salaries and expenses for providers of medical services.</i>
3300	Transportation Services <i>Salaries and expenses for transportation services</i>
3400	Food Services <i>Salaries and expenses for food services</i>
3510	Athletics <i>Salaries and stipends for coaches, trainers, and assistants in intramural and interscholastic sports. Also includes contracted services; transportation services for students to and from athletic events; athletic rental services; uniforms, athletic supplies and materials; dues and subscription; and travel expenses for staff.</i>
3520	Other Student Activities <i>Salaries and stipends for musical directors, drama coaches, and other extra-curricular personnel including the salaries or prorated share of salaries for clerical and support staff. Also includes printing; dues and subscriptions; supplies and materials; travel expenses for staff; and dues and subscriptions.</i>
3600	School Security <i>Salaries and expenses for hall monitors, police officers, and security personnel.</i>
4000	Operation and Maintenance of Plant
4110	Custodial Services
1420	Heating of Buildings
4130	Utility Services
4210	Maintenance of Grounds
4220	Maintenance of Buildings
4225	Building Security System <i>Installation and maintenance (less than \$5000) of building security system</i>
4230	Maintenance of Equipment
4300	Extraordinary Maintenance
4400	Networking and Telecommunications
4450	Technology Maintenance
5000	Fixed Charges
5100	Employee Retirement
5200	Insurance Programs
5250	Insurance for Retired School Employees
5260	Other Non-Employee Insurance
5300	Rental-Lease of Equipment
5350	Rental-Lease of Buildings
5400	Debt Service (interest) on Current Loans (BANS and RANS)
5500	Other Charges
6000	Community Services

Massachusetts Department of Education Accounting Function Codes - Effective July 1, 2001

Code	Description
7000	Acquisition, Improvement and Replacement of Fixed Assets
7100	Acquisition and Improvement of Sites
7200	Acquisition and Improvement of Buildings
7300	Acquisition and Improvement of Equipment
7350	Capital Technology
7400	Replacement of Equipment
7500	Acquisition of Motor Vehicles
7600	Replacement of Motor Vehicles
8000	Dept Service
9000	Programs with Other School Districts
9100	Tuition to Other Districts in Massachusetts
9110	School Choice Tuition
9120	Charter School Tuition
9200	Programs with School Districts in Other States
9300	Programs with Schools Other than Public Schools
9400	Payments to Collaboratives
9500	Payments to Regional School Districts